

2013-14 Preliminary Best-case Scenario (without Paxson)

K-8	Proj K-8 Basic	
	\$	1,638,176.54
	AYP - School Choice & SES	\$ 327,635.31
	Sequestration (6.5%)	\$ 106,481.48
	Private Schools	\$ 7,275.00
	Homeless (86)	\$ 58,910.00
	Neglected & Delinquent (29)	\$ 19,865.00
	Administrative	\$ 60,948.97
	Substitutes	\$ 2,500.00
	Parent Involvement - District	\$ 819.09
	Parent Involvement - Buildings	\$ 15,562.68
	Professional Development	\$ 163,817.65
	Supplies	\$ 1,000.00
	Indirect Costs	\$ 52,421.65
	TOTAL DISTRICT TITLE I EXPENDITURES	
	\$	817,236.82
Balance to Schools		\$ 820,939.72
Per Student Amount		\$ 689.87
Par Involv/Student Amount		\$ 13.08

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R	2012-13 % F & R	Difference
Lowell	291	6	297	235	3	238	80.1%	74.5%	5.7%
Franklin	290	7	297	199	3	202	68.0%	73.1%	-5.1%
Hawthorne	355	3	358	238	0	238	66.5%	61.8%	4.7%
Russell	357	7	364	240	0	240	65.9%	66.9%	-0.9%
C.S. Porter	471	25	496	267	5	272	54.8%	52.1%	2.7%
Paxson	380	5	385	185	0	185	48.1%	42.9%	5.2%
Chief Charlo	426	13	439	188	0	188	42.8%	47.4%	-4.6%
Meadow Hill	493	22	515	198	1	199	38.6%	40.0%	-1.3%
Lewis & Clark	472	11	483	175	1	176	36.4%	35.6%	0.8%
Washington	566	13	579	195	4	199	34.4%	39.7%	-5.3%
Rattlesnake	422	4	426	126	1	127	29.8%	31.1%	-1.3%
Cold Springs	469	22	491	110	4	114	23.2%	21.0%	2.2%
	4,992	48	1,812	1,179	0	2,378	47.6%		
				Total Eligible		1,190			

Allocations to Schools (Public and Private)							
2013-2014	2013-2014	2013-2014	2013-2014				
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	2012-2013 Allocation	Allocation Change (Inc/Decr)	Percentage (Inc/Decr)
Lowell	188,020	2,370	185,650	790	188,320	-2,670	-1%
Franklin	143,420	2,130	141,290	710	180,400	-39,110	-22%
Hawthorne	168,980	0	168,980		165,360	3,620	2%
Russell	170,400	0	170,400		170,040	360	0%
C.S. Porter	150,960	2,775	148,185	555	154,350	-6,165	-4%
	821,780	7,275	814,505		858,470	-43,965	-5%
Parent Involvement Allocations to Schools (Public and Private)							
2013-2014	2013-2014	2013-2014	2013-2014				
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools				
Lowell	3,113		3,073				
Franklin	2,642		2,602				
Hawthorne	3,113		3,113				
Russell	3,139		3,139				
C.S. Porter	3,557		3,492				
	\$ 15,562.68	\$ 143.86	\$ 15,418.82				